

State of Alaska FY2003 Governor's Operating Budget

Department of Law Performance Measures

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Governor's Key Department-wide Performance Measures for FY2003**Measure:**

Percentage of other child abuse and neglect cases that are resolved within the statutory deadline of no more than 21 months of out-of-home placement;
Sec 96 (b) (7) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

(2) New statutory deadlines for legal action in child abuse and neglect cases became effective on September 14, 1998; thus the department looked at 164 children's cases opened in October and November of that year as the benchmark. Of 164, 91 percent had the required legal action taken in their cases within 21 months, and in 2 percent, the required legal action took between 21 and 23 months to complete. Seven percent are still pending. This year the department looked at 116 children's cases opened in December 1998 and January 1999. Of those cases, 83 percent had the required legal action taken within 21 months of the child's entry into foster care. In 13 percent of the cases, the required legal action took more than 21 months, and 4 percent of the cases are still pending.

Background and Strategies:

With the passage of Ch. 99, SLA 98, the new state child protection law and the new federal Adoption and Safe Families Act, important changes were made as to how long children may remain in the child protection legal system, and when certain actions must occur. These new statutory changes at the state and federal level more concretely define parental responsibility and the changes move cases to conclusion faster to ensure that when reunification with the family is not in the child's best interest, the child can be made legally eligible for placement in a permanent home more quickly. The large number of cases placed on the accelerated schedules when the legislation became effective severely impacted attorney workloads.

Measure:

Monetary value of the criminal and civil judgments collected, including indigent defense costs, costs of incarceration for offenders convicted of driving while intoxicated, and other fines and costs owed to the state and the number of civil and criminal judgments satisfied in full;
Sec 96 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

	Amount Collected	Judgments Satisfied
FY 1997	\$2,278,500	Not available
FY 1998	\$2,469,900	8,569
FY 1999	\$3,111,000	10,125
FY 2000	\$2,769,600	8,805
FY 2001	\$3,993,590	15,981

In the FY 2002 Governor's budget, it was anticipated that FY 2001 collections would be unusually high. As predicted, one of the reasons for the high dollar amount and number of collections related to catching up on a backlog that had built up due to staffing vacancy. Additionally, implementation of the unit's new EXCEL database allowed the capturing of two years of minor offense fines and related court and collection costs that had previously been uncollectable because there was no way to track and match them for the PFD attachment. The unit oversees 81,565 unpaid judgments at this time.

Background and Strategies:

The function of the collections unit is to collect money owed to the state in criminal, civil, and some administrative cases. The criminal cases include the cost of imprisonment in driving while intoxicated or refusal cases, cost of appointed counsel in cases where a public defender or public advocate appointment is made to represent a defendant, and outstanding fines and bond forfeitures. While the courts can collect on fines and bond forfeitures (these cases are only transferred to the collections unit if they are overdue to the court) the cost of appointed counsel cases are

automatically transferred to the unit. Civil case collections must have a judgment in excess of \$250 entered with the court and the money collected must be free for deposit into the general fund.

There are a number of factors that affect the amount collected. The most important factor is the amount and number of judgments transferred by the courts. If a judgment is not transferred, it is unlikely the unit will receive voluntary payments and cannot seize money from a permanent fund dividend. The second factor is the number and dollar value of voluntary payments made by defendants. The only recourse the department has for nonpayment is the potential to seize the obligor's permanent fund dividend. Additional factors include the actual amount of the permanent fund dividend, the number of defendants applying for dividends; the number of defendants determined to be eligible for dividends; and other agencies or cases with statutory priority to seize dividends before our seizures are possible.

Criminal Division Budget Request Unit

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Key Performance Measures for FY2003

Measure:

The legislature intends to measure the success of the division in achieving its mission by considering, for each Criminal Division budget component the number of violent felony prosecutions;
Sec 94 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 1,115 FY 2001 - 1,109

Background and Strategies:

The following background is applicable to all the Criminal Division performance measures that follow:

The workload for the Criminal Division is driven by factors largely beyond its control, such as the staffing levels and policies of local police agencies, staffing levels of defense attorneys, whether municipalities control alcohol, and the policies and practices of local courts and local defense attorneys. As such, the division is able to exercise very little control over attorney caseload ratios and no control whatsoever over the volume of work coming in at any given time. Thus available quantitative information often does not show the effectiveness and competency of the work. For example, it is very difficult to draw meaningful conclusions based on conviction rates. More convictions don't necessarily mean that attorneys are doing a better job. Instead it may mean any or a combination of the following: (1) crime is up, (2) the police are conducting better investigations, (3) new laws are more effective, (4) the division is understaffed and therefore plea-bargaining more, (5) the public defender agency is understaffed and they are pleading out more of their clients.

Because Alaska is one of a very few states that handles all types of criminal offenses at the state level, useful comparative data of attorney caseload is impossible to attain. For these reasons, knowing the number of cases handled is the best measure of the division's performance.

The number of cases handled by the Criminal Division as shown in its performance measures reflects a levelling of caseload, after several years of increasing workload. With the decrease in crime reported at the national level, it is hoped that the current flattening of Alaska prosecutor caseloads will follow that trend and also go down. However, a decrease in caseloads is not at all certain. Although crime may drop overall, this will allow the police to fully investigate crimes that could not be investigated adequately before, so the overall number of cases being sent to prosecutors may not decrease at all. In addition, there have been occasions in the past when prosecutor caseload levelled off from one year to the next, only to resume its steady upward climb after a couple years. We will have to wait at least another year or two before we can have any confidence in predicting a long-term change at hand.

Measure:

Number of felony drug case prosecutions;
Sec 94 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 691 FY 2001 - 675

Measure:

Number of misdemeanor domestic violence assault prosecutions;
Sec 94 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 2,200 FY 2001 - 2,255

Measure:

Number of felony property prosecutions;
Sec 94 (b) (4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 1,179 FY 2001 - 1,128

Measure:

Number of felony drunk driving prosecutions;
Sec 94 (b) (5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 235 FY 2001 - 228

Measure:

Number of misdemeanor drunk driving prosecutions;
Sec 94 (b) (6) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 3,267 FY 2001 - 3,260

Measure:

Number of felony cases in which charges that were initially accepted for prosecution are later reduced; and
Sec 94 (b) (7) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2001 - 1,581

Background and Strategies:

This measure was obtained using the following method of calculation method of calculation:

Of cases received in FY 2000, there were 3,749 persons whose cases were accepted for prosecution for a felony crime. Of those FY 2000 cases as of 10/23/2001, there were 3,532 felony defendants whose cases were resolved (94%). Of those cases resolved, 2,915 were convicted of some crime (83%). Of the cases that resulted in conviction, 1,581 were convicted of lesser charges than those which were accepted for prosecution (54%).

Final FY 2001 measures are not available because 20% of felony cases from that fiscal year are still outstanding.

Measure:

Number of misdemeanor cases in which charges that were initially accepted for prosecution are later reduced.
Sec 94 (b) (8) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2001 - 1,639

Background and Strategies:

This measure was obtained using the following method of calculation:

Of cases received in FY 2000, there were 17,219 persons whose cases were accepted for prosecution for a misdemeanor crime or a violation. Of those FY 2000 cases, as of 10/23/01 there were 16,586 misdemeanor defendants whose cases were resolved (96%). Of those cases resolved, 12,941 were convicted of some crime (78%). Of the cases that resulted in conviction, 1,639 were convicted of lesser charges than those which were accepted for prosecution (13%).

Final FY 2001 measures are not available because 10% of misdemeanor cases are still outstanding at this time.

Measure:

Number of new criminal cases reviewed for prosecution;
Sec 95 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 305 FY 2001 - 243

Measure:

Number of criminal cases resolved;
Sec 95 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 197 FY 2001 - 163

Background and Strategies:

In this context, "resolved" takes the same meaning as "closed".

Measure:

Number of new appeals and petitions opened;
Sec 95 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 335 FY 2001 - 315

Measure:

Number of appeals and petitions resolved;
Sec 95 (b) (4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 149 FY 2001 - 148

Measure:

Average cost per criminal case reviewed;
Sec 95 (b) (5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - \$3,760 FY 2001 - \$4,490

Background and Strategies:

Although the FY 2001 overall costs of special criminal prosecutions were less than those incurred in FY 2000, the per case cost rose because overall costs were spread over a smaller number of cases as is evident when comparing the numbers of new cases reviewed in Sec 95 (b) (1).

Measure:

Average cost per appeal or petition opened.
Sec 95 (b) (6) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - \$3,185 FY 2001 - \$3,598

Background and Strategies:

Per case costs for appeals and petitions opened will also vary as case numbers fluctuate.

Civil Division Budget Request Unit

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Key Performance Measures for FY2003

Measure:

The legislature intends to measure the success of the division in achieving its mission by considering the monetary value of disputed oil and gas taxes received by the state, whether obtained through court judgment or settlement;
Sec 96 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 1999 - \$62,032,574
FY 2000 - \$433,079,583
FY 2001 - \$38,470,447

Measure:

Monetary value of disputed oil and gas royalties received, whether obtained through court judgment or settlement;
Sec 96 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 1999 - \$1,500,000
FY 2000 - \$14,500,000
FY 2001 - \$42,018,249

Background and Strategies:

These amounts shown in Sec. 96 (b) (1) and (2), will vary from year to year depending on a number of factors including the length of audit cycles, which sometimes cover more than one year, and the number and value of disputed payments.

Measure:

Monetary value of the criminal and civil judgments collected, including indigent defense costs, costs of incarceration for offenders convicted of driving while intoxicated, and other fines and costs owed to the state and the number of civil and criminal judgments satisfied in full;
Sec 96 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

	Amount Collected	Judgments Satisfied
FY 1997	\$2,278,500	Not available
FY 1998	\$2,469,900	8,569
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In the FY 2002 Governor's budget, it was anticipated that FY 2001 collections would be unusually high. As predicted, one of the reasons for the high dollar amount and number of collections related to catching up on a backlog that had built up due to staffing vacancy. Additionally, implementation of the unit's new EXCEL database allowed the capturing of two years of minor offense fines and related court and collection costs that had previously been uncollectable because there was no way to track and match them for the PFD attachment. The unit oversees 81,565 unpaid judgments at this time.

Background and Strategies:

The function of the collections unit is to collect money owed to the state in criminal, civil, and some administrative cases. The criminal cases include the cost of imprisonment in driving while intoxicated or refusal cases, cost of

appointed counsel in cases where a public defender or public advocate appointment is made to represent a defendant, and outstanding fines and bond forfeitures. While the courts can collect on fines and bond forfeitures (these cases are only transferred to the collections unit if they are overdue to the court) the cost of appointed counsel cases are automatically transferred to the unit. Civil case collections must have a judgment in excess of \$250 entered with the court and the money collected must be free for deposit into the general fund.

There are a number of factors that affect the amount collected. The most important factor is the amount and number of judgments transferred by the courts. If a judgment is not transferred, it is unlikely the unit will receive voluntary payments and cannot seize money from a permanent fund dividend. The second factor is the number and dollar value of voluntary payments made by defendants. The only recourse the department has for nonpayment is the potential to seize the obligor's permanent fund dividend. Additional factors include the actual amount of the permanent fund dividend, the number of defendants applying for dividends; the number of defendants determined to be eligible for dividends; and other agencies or cases with statutory priority to seize dividends before our seizures are possible.

Measure:

Number of new cases files opened, categorized by type of case, for each year for the past 10 years;
Sec 96 (b) (4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

File Type	FY 1990	FY 1991	FY 1992	FY 1993	FY 1994	FY 1995	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Oral Advice/Aid to Agency General Litigation	1,447	1,467	1,941	1,826	1,871	1,718	1,842	1,548	1,122	948	899
Executions	1,519	1,682	1,637	1,638	1,851	1,851	1,559	1,610	1,770	1,523	1,360
Torts	62	55	57	62	61	93	98	63	68	40	41
Child Support Proceedings	135	123	103	127	128	147	130	134	132	127	135
Children's Proceedings	767	695	833	1,142	1,456	2,222	1,650	1,848	918	998	1,184
Legislative Drafting	1,105	1,294	1,185	1,130	1,154	1,211	1,007	1,063	1,405	1,434	1,350
Legislative Review	65	110	87	79	51	55	79	111	61	74	86
Regulations Review	215	107	155	86	151	115	166	120	148	103	144
	131	136	125	170	173	146	134	139	168	145	171
	5,446	5,669	6,123	6,260	6,896	7,558	6,665	6,636	5,792	5,392	5,370

Background and Strategies:

Child Support Enforcement file openings decreased when a concerted effort was made to resolve concerns using the administrative hearing process. In recent years, the number of cases opened by Department of Law has once again increased, as a reflection of the growth in this area of state government.

Beginning in FY 1999, Department of Law changed the case opening procedure with respect to mental commitments. Prior to FY 1999, a file was opened for each new respondent in a mental commitment case. Because of few of the cases go to a hearing, in FY 1999, a new file was opened only if the case went to a hearing. This change would have affected General Litigation files.

Some additional factors contributing to changes in file numbers are due to reusing aid-to-agency file numbers rather than opening new files each year, and the possibility that the tendency toward mediation rather than litigation in recent years may have an effect. The count on other types of files has remained relatively steady over past years. The growth in the child protection category would not be detected by an analysis of this type, because those attorneys often use one generic file type in each office location. This reduces the administrative burden of opening many hundreds of new files each year on attorneys who are whose caseloads are higher than the benchmarks suggest.

Measure:

Number of new cases opened relating to protecting children in the state against abuse and neglect;
Sec 96 (b) (5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY 2001, 568 child protection cases representing 999 Alaskan children were opened statewide.

Background and Strategies:

This represents a 13.5 percent decrease from FY 2000, and a 16.2 percent decrease from FY 1999. While statewide statistics indicate a decrease overall, this was largely felt in southcentral Alaska. Northern Alaska had a much smaller decrease, and southeast actually had more child protection cases opened in FY2001 than in the prior year.

Measure:

Percentage of child abuse and neglect cases completed in the permanency placement backlog;
Sec 96 (b) (6) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

(1) 661 children were identified for the Balloon Project as having been in out-of-home care 15 of the prior 22 months as of November 19, 1997. As of 9/15/01, 590 of these children were in permanent placements, and another 53 were legally free for adoption, completing the Department of Law's role in their placement. These children represent 98 percent of the original cases. New phases (Phases II -V) involving additional children in out-of-home care have been gradually added to the project. The five phases include more than 1,600 children, and all who were in state custody more than 24 months on April 2, 2001. As of 9/15/01, 1,167 of these children were in a permanent placement, and another 224 are legally free for adoption. These children represent 86 percent of the total project.

Background and Strategies:

See Background and Strategies discussion for Sec. 96 (b)(7).

Measure:

Percentage of other child abuse and neglect cases that are resolved within the statutory deadline of no more than 21 months of out-of-home placement;
Sec 96 (b) (7) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

(2) New statutory deadlines for legal action in child abuse and neglect cases became effective on September 14, 1998; thus the department looked at 164 children's cases opened in October and November of that year as the benchmark. Of 164, 91 percent had the required legal action taken in their cases within 21 months, and in 2 percent, the required legal action took between 21 and 23 months to complete. Seven percent are still pending. This year the department looked at 116 children's cases opened in December 1998 and January 1999. Of those cases, 83 percent had the required legal action taken within 21 months of the child's entry into foster care. In 13 percent of the cases, the required legal action took more than 21 months, and 4 percent of the cases are still pending.

The success in meeting statutory deadlines is largely driven by Law's attorney workload. According to the American Bar Association, Center for Children and the Law, a reasonable caseload for child protection attorneys is between 40 and 50 active cases. Caseload statistical data has been developed over the course of the last four years. The following average statewide child protection caseloads of Law's Human Services section are "snapshots in time" and reflect that the success of our efforts in permanency placement for Alaskan children is largely driven by staff levels that result in much more reasonable caseloads per attorney.

October 1, 1997	95.2
December 9, 1998	91.0
September 2, 1999	70.0
September 25, 2000	57.6
October 1, 2001	69.3

Background and Strategies:

With the passage of Ch. 99, SLA 98, the new state child protection law and the new federal Adoption and Safe Families Act, important changes were made as to how long children may remain in the child protection legal system, and when certain actions must occur. These new statutory changes at the state and federal level more concretely define parental responsibility and the changes move cases to conclusion faster to ensure that when reunification with the family is not in the child's best interest, the child can be made legally eligible for placement in a permanent home more quickly. The large number of cases placed on the accelerated schedules when the legislation became effective severely impacted attorney workloads.

The legislation defines the timelines for permanency hearings and termination of parental rights. As previously discussed, in order to achieve those timelines, and in order to eliminate the permanency placement backlog and provide the assistance outlined above, the per attorney caseload must be manageable. Maintenance of our existing resources for child protection is necessary in order for us to effectively manage this important responsibility. In FY 2002, for example, we had to cut half of an attorney position in the Human Services component due to a reduction in the Balloon Project funding received by DHSS. This cut has had a direct impact on the Anchorage Human Services section, resulting in an increase in the average per attorney child abuse and neglect caseload.

Measure:

Number of child support enforcement cases completed;
Sec 96 (b) (8) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Fiscal Year	Number of Closed Files
FY 1999	688
FY 2000	1,425
FY 2001	1,328

The FY 2000 increase of more than 200% stems from two factors: first, beginning in February 1998, CSED migrated to a new computer system and the ensuing year was a transition period that resulted in far fewer files transferred to Law's child support unit; second, an additional attorney was added to the unit in November of 1999. The end of the computer system transition period at CSED and the attorney added during FY 2000 resulted in a renewed focus on processing these cases.

Background and Strategies:

The child support unit represents the Child Support Enforcement Division (CSED) in court, including paternity establishment and disestablishment, modification of child support orders, employer non-compliance actions, criminal non-support prosecutions, licensing appeals, and miscellaneous other activities related to enforcement of child support orders. In addition, the unit provides legal support in matters relating to administrative child support enforcement actions, drafts legislation and regulations, and provides general legal advice to CSED. A reimbursable services agreement from CSED funds this work in the Department of Law.

The downturn in the number of cases completed in FY 2001 is an indication of the changing nature of CSED cases. Up to the time of the implementation of welfare reform, the bulk of the workload for this unit involved custodial parents and obligors who were on public assistance. Dollars related to these disputes were small, oppositions were rarely filed, very few cases went to hearing so it was possible to close quite a large number of cases quickly. Since welfare reform, there has been a dramatic drop in the number of custodial parents receiving public assistance - which was, after all, one of the intentions of welfare reform. However, as a result dollars in dispute tend to be more significant, the cases are more complicated and frequently oppositions are filed. Before welfare reform, just 10% of the cases went to a hearing, now about 50% do.

The unit is finding that specializing provides some relief. Some paraprofessionals and attorneys just do paternity cases while others handle bankruptcies or appeals. The Governor's FY 2003 budget includes an increment for CSED to pay for the 8 attorneys positions designated to perform this work. Currently, in FY 2002, one of those positions is being held vacant because of a funding shortfall. However, full funding for all positions may not result in additional case closures in FY 2003. At this time, we have been unable to develop a strategy to remarkably increase resolving cases short of adding new staff.

Measure:

Number of collections of civil and criminal judgments overseen by the collections unit.
Sec 96 (b) (9) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 - 76,000 approximately

FY 2001 - 81,565

Administration and Support Budget Request Unit

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Key Performance Measures for FY2003

Measure:

The legislature intends to measure the success of the office in achieving its mission by considering the cost of legal services rendered on behalf of each state agency

Sec 97 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Civil Division

Office of the Governor	652.3
Court System	25.3
Legislature	0.8
University of Alaska	0.1
Department of Administration	2,891.0
Department of Community and Economic Development	1,572.4
Department of Corrections	69.9
Department of Education (Including Postsecondary Education)	545.6
Department of Environmental Conservation	1,184.2
Department of Fish and Game	845.1
Department of Health and Social Services	4,830.0
Department of Labor and Workforce Development	338.2
Department of Military and Veteran's Affairs	73.4
Department of Natural Resources	1,576.3
Department of Public Safety	98.2
Department of Revenue (Including AHFC and the Permanent Fund Corporation)	4,466.1
Department of Transportation	2,775.0
	21,943.9

Criminal Division

Department of Health and Social Services	710.8
Department of Public Safety	811.5
Department of Environmental Conservation	78.6
Department of Fish and Game	123.1
Department of Revenue	50.0
Department of Corrections	589.3
Legislature	26.1
Department of Administration	41.7

2,431.1

Background and Strategies:

These costs include all fund sources, both those directly appropriated to Law, and those RSA'd from the indicated client agency.

Measure:

Whether the division and offices in the department meet the performance measures set out in secs. 93 - 98 of this Act; and

Sec 97 (b) (2) Ch 90 SLA 2001(HB 250)

Measure:

Average time taken to respond to complaints and questions that have been elevated to the Office of the Attorney General.

Sec 97 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

During the first four months of FY 2002, the Criminal Division responded to five inquiries. The average response time was 9.5 days, which includes weekends.

During the first four months of FY 2002, the Civil Division responded to 14 consumer protection/antitrust questions and complaints. The average response time was 6 days, which includes weekends. During the first four months of FY 2002, the Civil Division responded to 6 child support enforcement related questions and complaints. The average response time was 12.5 days, which includes weekends.

Background and Strategies:

The Criminal Division tracks written inquiries received by the Attorney General's Office in Juneau regarding pending criminal cases or cases that were declined for prosecution. The complaints are sent to the Deputy Attorney General in Anchorage. The Deputy Attorney General communicates with staff in the District Attorney Office handling the case to obtain reports, pleadings, or other relevant documents. The Deputy Attorney General often talks to the prosecutor and/or paralegal handling the matter to obtain additional information. In some cases, additional research, such as reviewing court files and contacting law enforcement agencies is necessary.

The Civil Division tracks written questions and complaints received by the Attorney General's Office in Juneau regarding consumer protection and antitrust matters, and child support enforcement issues. The question or complaint is referred to the assistant attorney general who supervises the consumer protection/antitrust unit in the Fair Business Practices section, and to the assistant attorney general who supervises the Collections and Support section, respectively, for review and preparation of a response. If the question or complaint is about a particular pending case, the supervising attorney will often consult with the attorney or paraprofessional handling the matter and will review relevant pleadings or documents. In some cases, additional research may be necessary in order to prepare a response.

Measure:

Cost of the division compared to personnel costs for the department;

Sec 98 (b) (1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

FY 2000 Total actual cost of the Administrative Services Division	\$1,096,300
FY 2000 Total Personal Services Costs for the Department of Law	\$30,684,300
Ratio: 3.6%	

FY 2001 Total Actual Cost of the Administrative Services Division	\$1,146,900
FY 2001 Total Personal Services Costs for the Department of Law	\$31,030,600
Ratio: 3.7%	

Background and Strategies:

The Administrative Services Division of the Department of Law is highly centralized encompassing those positions associated with fiscal functions, personnel and payroll, acquisition of equipment and supplies and procurement of contractual services, mailroom services, budgeting, computer network and desktop support, and administrative management. Each individual Civil and Criminal Division office employs one to two positions, depending on the size of the office, in part to assist with administrative functions such as small procurements of office supplies, disbursements of field warrants, and completing some personnel and travel forms. Those positions are not part of the Administrative Services Division.

Measure:

Number of late penalties incurred for payroll or vendor payments;
Sec 98 (b) (2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

No late penalties were incurred for payroll charges. The department incurred \$1,650 in penalties for late vendor payments.

Measure:

Number of audit exceptions.
Sec 98 (b) (3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Neither the FY 2000 nor FY 1999 statewide single audits contain any audit exceptions for the Department of Law.